

Committee  
Estimated  
Impact on UMSA Budget

Based on FY 02-03 Budget	Assumptions	
2002 Taxable Property Rolls		\$376,601,790
2000 Census Population		11,334
2002-03 UMSA Millage		2.447
Police Calls for Service for 2001		6,196
Cost per Police Call		\$200
Cost per Lane Mile		\$900
Number of Lane Miles		171.8
Per Capita Taxable Value		\$33,228
Gross Revenue Loss to UMSA		
Property Tax Revenue	Allocation based on tax roll & millage	\$875,000
Franchise Fees	Allocation based on tax roll/population	\$236,000
Sales Tax	Allocation based on \$59 per person	\$665,000
Utility Taxes	Allocattion based on tax roll/population	\$603,000
Communications Tax	Allocated based on tax roll/population	\$492,000
Alcoholic Beverage License	Allocation based on \$0.21 per person	\$2,000
Occupational License	Allocation based on \$3.17 per person	\$36,000
Fines and Forfeitures	Allocation based on \$6.57 per person	\$74,000
Interest	Allocation based on .53% of all revenues	\$16,000
Miscellaneous Revenues	Allocation based on \$0.80 per person	\$9,000
Gross Revenue to UMSA		\$3,008,000
Cost of Providing UMSA Services		
Police Department	Based on police calls	
	Local Patrol	\$904,912
	Specialized & Other	\$332,998
Parks and Recreation Dept	Based on cost of parks	\$0
Public Works		
Lane Road Miles	Lane miles times cost per lane mile	\$154,620
Planning, Team Metro and others	Direct cost times 9.3%	\$129,505
QNIP (Debt and pay-as you-go)	Direct cost times 11.7%	\$162,926
Policy Formulation/Internal Support	Direct cost times 5.3%	\$73,804
Cost of Providing UMSA Services		\$1,758,764
Net Budget Loss to UMSA		\$1,249,236
Revised: February 21, 2003		
Assumptions:		
1. Does not include gas tax funded projects		
2. Does not include canal maintenance revenues or expenses		
3. Does not include proprietary activities: Building, Zoning, Solid Waste		
4. Does not include Fire and Library Districts		
5. Revenues are based on allocations not actuals		
	Revised: February 19, 2003	